Program Call

FY 1970 - FY 1974

OFFICE OF
PLANNING,
PROGRAMMING, &
BUDGETING

Central Intelligence Agency

NOVEMBER 1967

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I. General

A. Program plans and proposals will be submitted for all activities which require Agency resources, even where the Agency does not provide the total funding for the program.

B. Hearings will be scheduled in the spring of 1968 at which Directorates and O/PPB can review jointly the major program issues and cost estimates.

C. Responses are due in the Office of Planning, Programming, and Budgeting no later than 1 March 1968. The Program Analysis Branch, Office of Planning, Programming, and Budgeting requires four sets of all materials prepared.

D. The base for allocating resources to FY 1970-FY 1974 operating programs is the fund and manpower estimate contained in the FY 1969 budget as approved by the Director on 30 September 1967, for submission to the Bureau of the Budget.

II. Contents of Directorate Program Submissions for the Period FY 1970 through FY 1974

A. Part I: Progress toward Objectives

Each Directorate will prepare a statement of accomplishments covering the immediately preceding twelve-month period (November 1966-November 1967) and relate these to overall objectives for the same period.

B. Part II: Objectives and Program Plans FY 1970-FY 1974

The purpose of this section is to identify objectives, program plans and resource requirements for the period FY 1970-FY 1974. These should be expressed under the appropriate category of the approved CIA Program Structure (see Appendix B) down to at least the Program Element level. In some instances, it may be useful to go to the Subelement level to provide complete and meaningful analyses; e.g., presentation of Unilateral Agent operations and Third Party liaison activities by geographic area.

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Specifically, Directorates will identify under each Program Element (or Subelement) their objectives for the full five-year period and describe their program plans for achieving these objectives. Each of the following points will be addressed (for each objective stated):

Objective.

1. Requirement

2. Program Plan*

    a. Location of Activity and Target

    b. Method of Approach and Significant Milestones

    c. Coordination, Joint Planning Effected or Required

    d. Risks Involved

    e. Alternatives Considered

    f. Resources Required (Manpower and Funds)

Each of the above points is discussed in the following paragraphs.

Objective. Relate each program plan and proposal to a specific objective for the period FY 1970-FY 1974, or beyond. An objective may be a rather complex statement describing the desired situation or it may be a discrete goal or set of goals to be achieved. Examples of objectives are: (a) the development of a collection vehicle; (b) the development of a new information processing system; (c) the production of a particular type of intelligence information report; (d) acquisition of a new type of information; (e) the establishment of a counterinsurgency program; etc.

Note: In subsequent Calls, Directorates will report on progress made against these objectives as called for in Part I of this Call.

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*There may be more than one program plan to be described under an objective.

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1. Requirement. Explain the origin of and describe requirements to be satisfied, and explain steps taken to ensure their continuing validity.

2. Program Plan

   a. Location and Target. List the locations of the activity and the intended targets, e.g., areas, functions, groups of people.

   b. Method of Approach. Describe the general principles and rationale behind your approach. Identify what will be done, how it will be accomplished, when it will be completed, and significant milestones.

   c. Coordination and Joint Planning. The purpose here is to be able to assure the Director that due consideration is being given to the coordination and joint planning of programs with other directorates and other agencies. For example, proposals for the research and development of new collection devices should include either (1) specific endorsements of the proposals by the ultimate potential users along with specific indications of the application of the device and policy implications of its use, or (2) the need for future coordination. Also, proposals for new or expanded programs which may require increased support should provide evidence (or intent) of coordination or joint planning with the appropriate support components.

   d. Risks Involved. Assess the risks to the United States and the CIA of undertaking the program, of failure of the program to accomplish its objective, and of not undertaking the program at all. In some cases, components may want to do a "worst case" analysis as well as a "most likely case" analysis. Among several types of uncertainty which should be considered are:

      (1) Uncertainty about planning factors--such as attrition rates, recruitment rates, extra-organization decisions, availability of funds, etc.

      (2) Uncertainty about target and host countries and their reactions.

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(3) Uncertainty regarding technology--What is the probability that it can be done? When?

(4) Uncertainty and risks regarding exposure of the activity.

e. Alternatives Considered. Alternatives or program options may exist in different courses of action, levels of effort (including allocations of resources), or the time specified to accomplish an objective. Alternatives considered must be specifically identified; it does not suffice to say that alternatives were considered.

f. Resources Required. Identify funds and manpower required and describe the size, amount, nature, function, and anticipated use of additional tangible facilities and significant equipment associated with this work. (Your analysis need not take into account general administrative and logistical support provided by Agency headquarters [   ] and it also excludes facilities of contractors where Agency work is being performed.)

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C. Part III: Summary of Fund and Position Requirements

1. Each Directorate will prepare a Summary of Fund and Position Requirements (Exhibit B) for the period FY 1967 through FY 1974.

2. Substantial changes in actual or proposed fund and manpower levels from year to year through FY 1974 should be discussed in specifically designated portions of the Program Plans and Proposals. The identification of fund and position requirements for each program is important in order that wherever practicable, individual "program packages" and their full implications to Agency Goals may be considered by the Director.

D. Part IV: Target Area Distribution and Analysis

1. To provide the Director and all levels of management with an explanation and supporting logic for the programmed allocations of resources against target area and function, each Directorate will prepare the following:

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a. A special tabulation of financial and manpower
data arranged by geographic target area within Program
Categories and Subcategories for each Fiscal Year, 1967
through FY 1970. (See Exhibit A.)

b. An analysis of the significance of the distribution
of resources against Target Areas and changes in emphasis
made during this period or anticipated for the FY 1971-
FY 1974 period.

2. Definitions. A Target Area is defined as one or more
countries against which an intelligence collection or action operation
is directed, about which some type of intelligence analysis is
performed or production is accomplished, or about which information
resulting from collection or action operations related to that area
is processed and exploited. A Target Function is a subcategory
of the geographic area and is related to the type of activity within
a country or group of countries. Data concerning Target Functions
will be reported only in connection with the USSR and Communist
China targets.

3. Agency Activities to be Distributed by Target Area.
The resources of all activities which fall within the Collection,
Production, Covert Action, and Information Processing and
Exploitation Program Categories are to be distributed to specific
target areas--they should never be assigned to the Undistributed
category and only rarely to the Multi-regional target category.
In cases in which a project or activity operates or pertains to
more than one Target Area, the Directorate will determine a
meaningful distribution of effort among the areas. While we recognize
that some problems will be encountered in allocating resources
of the Information Processing and Exploitation Program Category
by Target Area, we believe that this can be done with reasonable
accuracy.

Exceptions: It is recognized that a substantial
element of our resources is not directed against a Target Area but
rather is used in support of and in furtherance of those other
elements so directed. These latter elements are reflected primarily
in the research and development programs and in the general
administration and support programs. Since it is not the intent
arbitrarily to allocate all resources against a geographic Target
Area, the resources of the following activities should be included
only in the Undistributed category:

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DCI Area

Immediate Offices of Directorates

Research, Development and Engineering

Communications

All programs listed under the Program Wide
Category except Clandestine Operations Support.

Where there is some question concerning whether to
distribute activities for specific Target Area or to use the Multi-
regional Target Category, O/PPB should be consulted. Discussion
of the methodology and criteria for distributing resources is
encouraged and should enhance the value of the submission.

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"Multi-regional". This target category is reserved
for activities for which no meaningful allocation against specific target
area can be made. Resources should be distributed by specific target
area to the extent possible--it is extremely unlikely that the entire
efforts of any responding office will be included in this target category.
O/PPB should be consulted where questions arise concerning use of
this category.

"Undistributed". This target category is reserved for
those activities specifically excepted from allocating resources
against the listed target areas (see para. D. 3., above) and for
the executive or administrative sections of the few operating
components where a pro rata distribution of this type of support
activity is not possible.

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APPENDIX B

CIA PROGRAM STRUCTURE

The CIA Program Structure is divided into Categories, Subcategories, and Elements which are shown below in the left-hand column. These entities serve as the basic framework for the planning, programming, and budgeting processes of the Agency. The definition of objectives, evaluation of programs and presentation of new program proposals, as required in the Program Call, should be presented according to this structure.
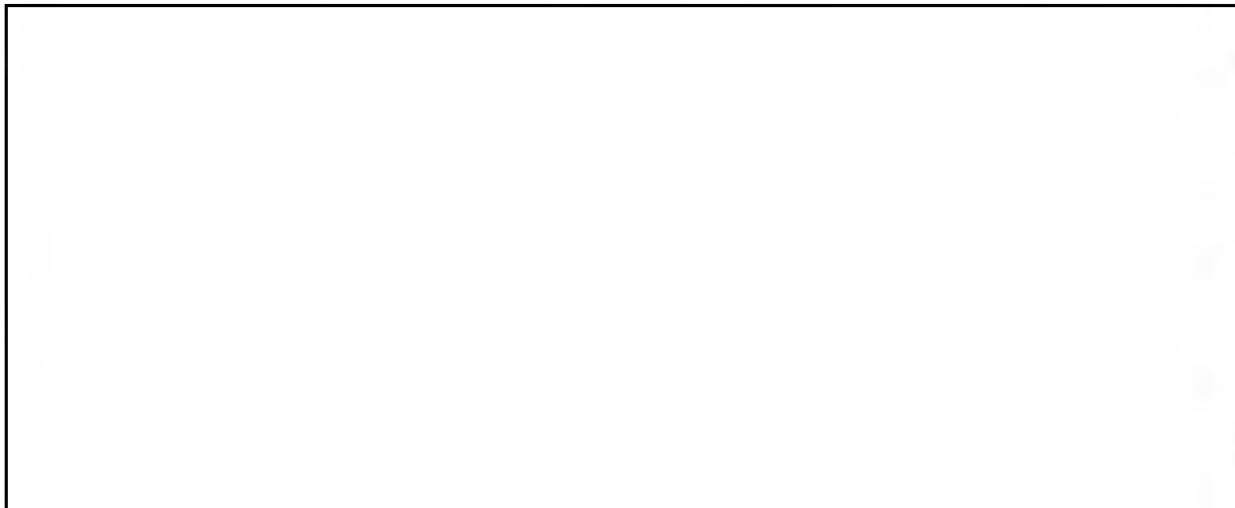
<u>Program Category</u>

  <u>Program Subcategory</u>

  <u>Program Element</u>

<u>COLLECTION OF INTELLIGENCE</u>   25X1

Management Support*

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*The Element <u>Management Support</u> should be used for activities which provide direct administrative and associated support services to the category or subcategory for fulfillment of the mission, especially Office-level management and administrative functions.

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INFORMATION PROCESSING AND EXPLOITATION (continued)

CS Intelligence System	All of Records Integration Division (including ADP hardware and people) and the DD/P Systems Group.
Management Support	Office-level management and administrative functions.

<u>Central ADP Services</u>
<u>(OCS)</u>

All functions of the Office of Computer Services.

Scientific Applications
Management Applications
Intelligence Applications
Operation Computer System
Management Support

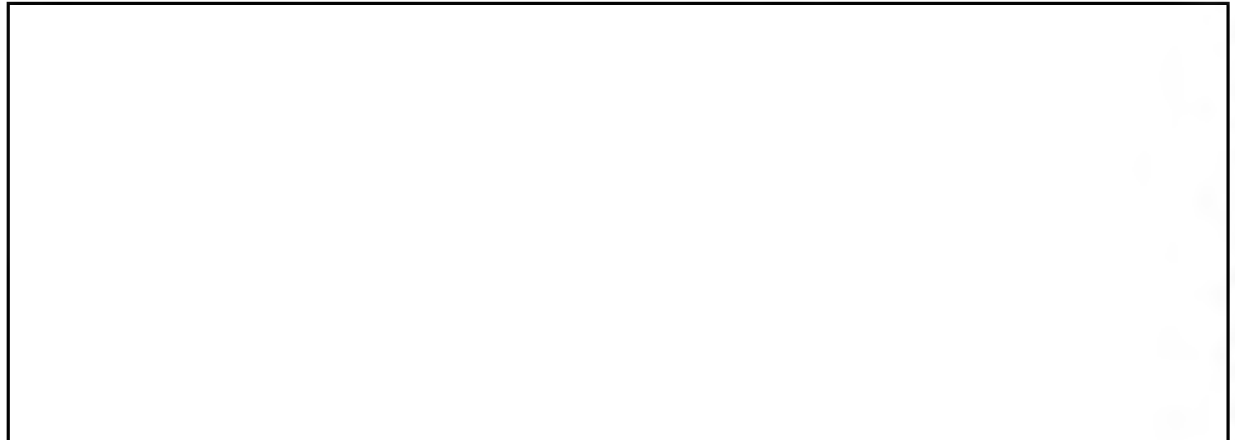25X1

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PROGRAM WIDE

Executive Direction and Control — Immediate office of the DCI, including Historical Staff, Executive Registry, USIB Secretariat, General Counsel, and Legislative Counsel (except O/PPB, NIPE, IG, ONE, and Cable Secretariat).

Planning, Evaluation, and Inspection — O/PPB, NIPE, IG, and plans and programs staffs of the Deputy Directors.

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Security

Personnel Security — Security records, interrogation research; personnel security; security research.

Physical Security — Physical security; protective services (guards); technical activities; industrial security.

Investigations — Investigations; operational support; special activities;

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Management Support — Office-level management and administrative functions.

Training

Internal Training — Language; intelligence; international Communism; support; clandestine operations; programmed instruction.

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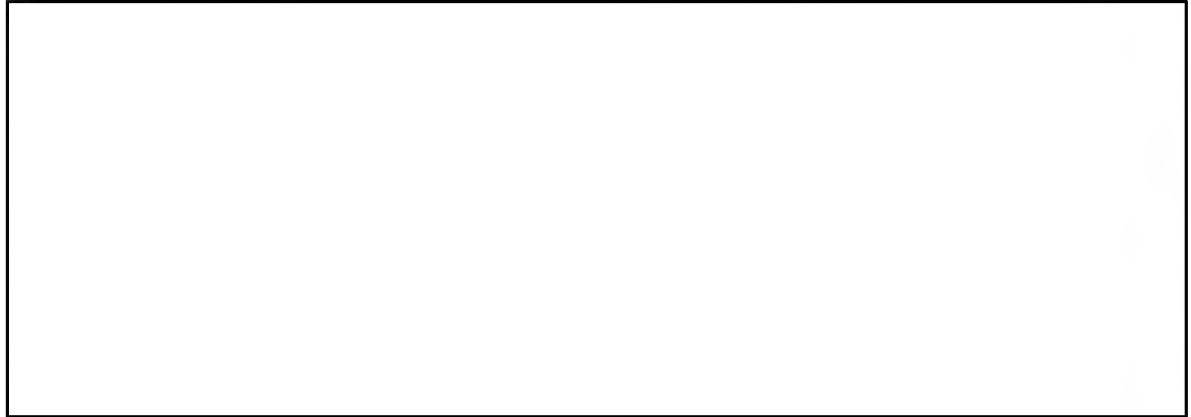
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PROGRAM WIDE

Executive Direction and Control	Immediate office of the DCI, including Historical Staff, Executive Registry, USIB Secretariat, General Counsel, and Legislative Counsel (except O/PPB, NIPE, IG, ONE, and Cable Secretariat).
Planning, Evaluation, and Inspection	O/PPB, NIPE, IG, and plans and programs staffs of the Deputy Directors.

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Security

Personnel Security	Security records, interrogation research; personnel security; security research.
Physical Security	Physical security; protective services (guards); technical activities; industrial security.
Investigations	Investigations; operational support; special activities; _____ 25X1
Management Support	Office-level management and administrative functions.

Training

Internal Training	Language; intelligence; international Communism; support; clandestine operations; programmed instruction.

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PROGRAM WIDE (continued)

    External Training

    Career Training

Management Support	Office-level management and administrative functions.

Logistics

Logistics Services	Admin stock; space maintenance; telephone system.
Printing Services	Printing Services Division.
Procurement	Procurement Division.
Real Estate and Construction	Real Estate and Construction Division.
Supply	Supply; property repair.
Management Support	Office-level management and administrative functions.

Medical

Professional Medical Services	Conventional health services; psychiatric and psychological services.

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Management Support	Office-level management and administrative functions.

Personnel

Recruitment and Placement	Recruiting; invitee travel; interim assignment services, etc.

PROGRAM WIDE (continued)

Personnel Operations	Central Processing; benefits; insurance; hospitalization; military and contract personnel, etc.
Plans and Research	Plans and review; position management.
Management Support	Office-level management and administrative functions.

Finance

Accounts	Accounts Division.
Audit	Industrial contracts; proprietary systems and accounts; compensation and tax.
Disbursing	Monetary Division.
Management Support	Office-level management and administrative functions.
Other Support Services	Immediate office of the DD/S including Support Services Staff. Maintenance of [ ] its programs not covered in other categories; general and specialized support programs and efforts not covered above.

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